

EXECUTIVE RECOMMENDATION

Wheaton Tennis Bubble Renovation - No. 078708

Category: M-NCPPC
 Agency: M-NCPPC
 Planning Area: Kensington-Wheaton
 Relocation Impact: None

Date Last Modified: January 9, 2008
 Required Adequate Public Facility: No

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru	Est.	6 Year		FY09	FY10	FY11	FY12	FY13	FY14	Beyond
		FY07	FY08	Total	Total							6 Years
Planning, Design and Supervision	513	20	178	315	0	70	124	80	41	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,857	320	1,360	1,177	0	0	0	799	378	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Total	3,370	340	1,538	1,492	0	70	124	879	419	0	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	2,843	255	1,153	1,435	0	70	100	846	419	0	0	0
G.O. Bonds	57	0	0	57	0	0	24	33	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	470	85	385	0	0	0	0	0	0	0	0	0

COMPARISON (\$000)

	Total	Thru	Est.	6 Year		FY09	FY10	FY11	FY12	FY13	FY14	Beyond	Approp.
		FY07	FY08	Total	Total							6 Years	Request
Current Approved	1,878	381	1,497	0	0	0	0	0	0	0	0	0	0
Agency Request	3,791	340	1,538	1,913	0	94	133	1,128	558	0	0	0	0
Recommended	3,370	340	1,538	1,492	0	70	124	879	419	0	0	0	0
CHANGE			TOTAL	%	6-YEAR	%					APPROP.		
Agency Request vs Approved			1,913	101.9%	1,913	0.0%					0	0.0%	
Recommended vs Approved			1,492	79.4%	1,492	0.0%					0	0.0%	
Recommended vs Request			(421)	(11.1%)	(421)	(22.0%)					0	0.0%	

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends GO Bond funding for planning, design, and supervision elements only.

The FY09 appropriation recommendation is \$0.

The FY10 appropriation recommendation is \$270,000.

Wheaton Tennis Bubble Renovation -- No. 078708

Category M-NCPPC
 Subcategory Development
 Administering Agency M-NCPPC
 Planning Area Kensington-Wheaton

Date Last Modified January 03, 2008
 Required Adequate Public Facility No
 Relocation Impact None
 Status Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	546	20	178	348	0	94	133	80	41	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,245	320	1,360	1,565	0	0	0	1,048	517	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,791	340	1,538	1,913	0	94	133	1,128	558	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	2,843	255	1,153	1,435	0	70	100	846	419	0	0
Current Revenue: General	470	85	385	0	0	0	0	0	0	0	0
G.O. Bonds	478	0	0	478	0	24	33	282	139	0	0
Total	3,791	340	1,538	1,913	0	94	133	1,128	558	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				210	35	35	35	35	35	35	
Maintenance				6	1	1	1	1	1	1	
Program-Staff				6	1	1	1	1	1	1	
Net Impact				222	37	37	37	37	37	37	

DESCRIPTION

The project provides funds to renovate the 36,000 sq. ft. lightweight steel frame tennis structure located in Wheaton Regional Park. The renovation includes a new fabric covering, with insulating lining, and HVAC and lighting system upgrades. In addition, the project funds replacement and expansion of the support facilities, including improved access to all six courts, enlarged lobby and pro shop, expanded locker rooms, possible weight room, and storage.

The main fabric covered structure is under renovation in FY08. The original "bubble" will be replaced with a new and better quality fabric, and the insufficient HVAC system and light fixtures will be upgraded. Site improvements will enhance aesthetics and improve drainage and maintenance.

Plans for the ancillary building include a second floor mezzanine to provide an alternative view of the tennis courts. The building will be accessed from the west by reconfiguring the existing walkway. The facility will house a large waiting/sitting space with a view of the tennis courts from the first floor and the mezzanine level, two staff offices, a cashier's office with space for a 'pro shop, restrooms with showers and lockers, a kitchenette, and a large storage space. Court access will be provided from the first floor lobby/sitting area.

Tennis bubble improvements in FY08. Ancillary building design in FY10-11, with construction in FY12-13.

COST CHANGE

Cost increase due to the addition of the ancillary building to the scope of this project.

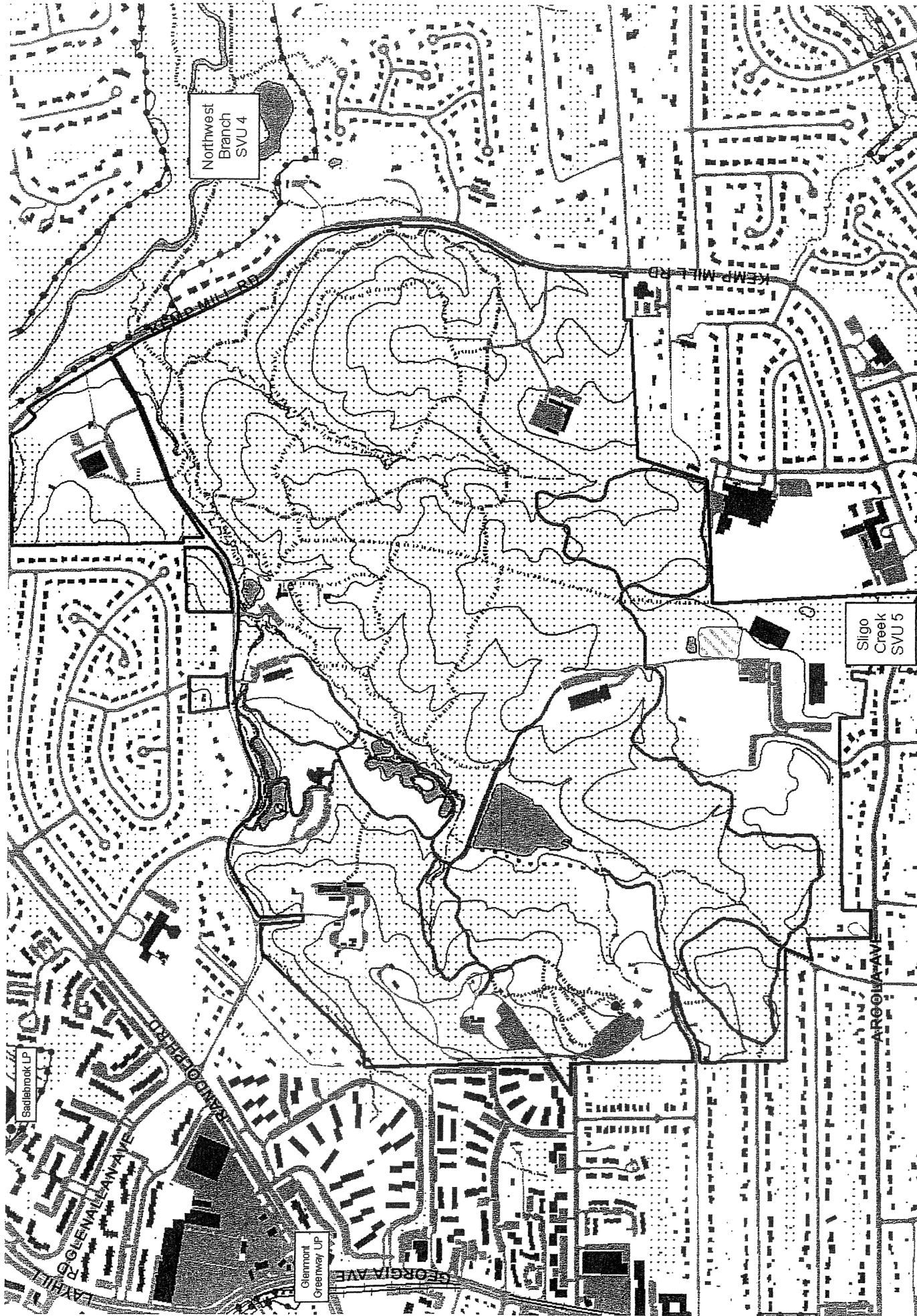
JUSTIFICATION

The April 2006 Wheaton Tennis Facility Feasibility Study provides revenue and expenditure analyses for the facility, a technical assessment of the structure, fabric covering, and heating system, and outlines recommended alternatives and capital costs for renovation or replacement. The facility plan also proposes replacing the existing ancillary building with a new one at the same location.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td><td>FY07</td><td>(\$000)</td></tr> <tr> <td>First Cost Estimate</td><td>FY09</td><td>3,791</td></tr> <tr> <td>Current Scope</td><td></td><td></td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>1,878</td></tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate	FY09	3,791	Current Scope			Last FY's Cost Estimate		1,878		
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<table border="1"> <tr> <td>Appropriation Request</td><td>FY09</td><td>0</td></tr> <tr> <td>Appropriation Request Est.</td><td>FY10</td><td>270</td></tr> <tr> <td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> </table>	Appropriation Request	FY09	0	Appropriation Request Est.	FY10	270	Supplemental Appropriation Request		0	Transfer		0		
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